

Capital Improvement Program - Maintenance

FY 2023-2024

Maintenance Project Title:	Annual Street Striping			Munis Project Code:	PWST-0020			#32	
Section I:Description	District Nos:	Citywide	Project Length		Priority	Normal			
Refresh pavement striping and markings on various streets in the City.									
Justification/factor driving project									
Refreshing the faded pavement striping and markings will improve traffic safety for the City.									
Additional Information									
Section II	Estimated Project Costs								
Expenditure	Prior Years	FY 22/23 Estimate	FY 23/24 Budget	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Future Yrs	Total
Contracts	\$ 140,715	\$ 75,000	\$ 110,000		\$ 75,000				\$ 400,715
Internal Staff	\$ 8,230	\$ 5,000	\$ 5,000		\$ 5,000				\$ 23,230
Miscellaneous	\$ 662								\$ 662
Total Capital Costs	\$ 149,607	\$ 80,000	\$ 115,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 424,607
Section III	Funding Sources/Methods of Financing								
Funding Source(s)	Prior Years	FY 22/23 Estimate	FY 23/24 Budget	FY 24/25	FY 25/26	FY 26/27	FY 27/28	Future Yrs	Total
302 - Gas Tax 2103	\$ 149,607	\$ 80,000	\$ 80,000		\$ 80,000				\$ 389,607
300 - Street Fund	\$ -		\$ 35,000						\$ 35,000
	\$ -								\$ -
Total Project Financing	\$ 149,607	\$ 80,000	\$ 115,000	\$ -	\$ 80,000	\$ -	\$ -	\$ -	\$ 424,607